

Providence School District

Classical High School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$3,872 | \$3,969 | -2.4% |
| Substitutes | \$144 | \$0 | 100.0% |
| Instructional Parapros | \$57 | \$147 | -61.2% |
| Pupil-Use Technology | \$118 | \$65 | 80.7% |
| Instructional Materials | \$198 | \$169 | 17.1% |
| Total | \$4,389 | \$4,350 | 0.9% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$388 | \$322 | 20.6% |
| Library & Media | \$94 | \$13 | 633.9% |
| Extracurricular | \$51 | \$91 | -44.4% |
| Student Health/Services | \$59 | \$95 | -37.8% |
| Curriculum Development | \$0 | \$0 | 0.0% |
| Staff Development | \$51 | \$36 | 40.1% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$0 | \$1 | -100.0% |
| Therapists, Psychologists | \$19 | \$16 | 23.0% |
| Total | \$662 | \$574 | 15.4% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$176 | \$86 | 103.2% |
| Food Service | \$284 | \$192 | 48.4% |
| Safety | \$22 | \$58 | -61.8% |
| Building Upkeep | \$937 | \$793 | 18.1% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,419 | \$1,129 | 25.7% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$314 | \$237 | 32.4% |
| School Office | \$279 | \$241 | 15.9% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$593 | \$478 | 24.1% |

#2a Total Expenditures

By 5 Major & 32 Detail Functions

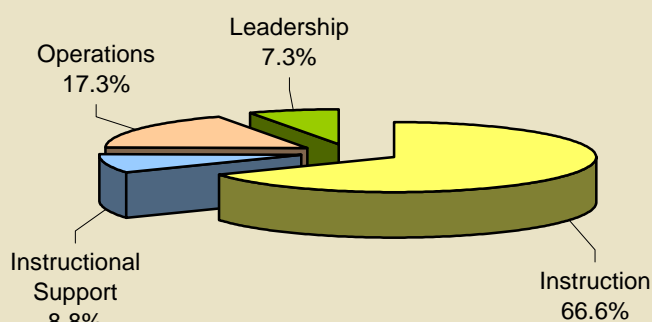
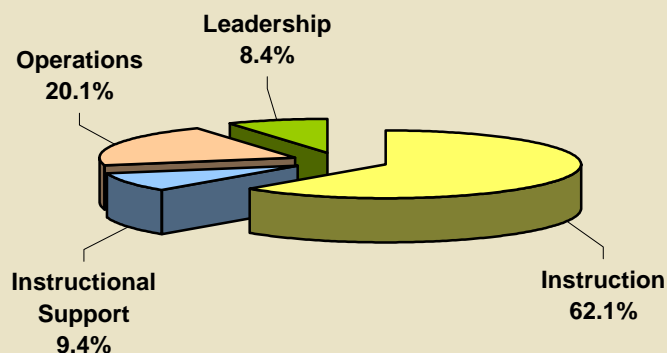
July 1999 - June 2000

| | |
|--------------------------|-------------|
| Expenditures: | \$7,966,728 |
| School Enrollment (ADM): | 1,128 |
| School Per Pupil: | \$7,063 |

July 1998 - June 1999

| | |
|--------------------------|-------------|
| Expenditures: | \$7,235,247 |
| School Enrollment (ADM): | 1,108 |
| School Per Pupil: | \$6,530 |

July 1999 - June 2000



July 1998 - June 1999